

Program C: Community Support

Program Authorization: R.S. Act 25 of 1974; Acts 680 and 786 of 1978; Act 400 of 1990; Act 786 of 1978; and Act 400 of 1990

PROGRAM DESCRIPTION

The mission of the Community Support Program is to provide community-based residential living and other supports and services to individuals with developmental disabilities who live at home and receive habilitative services through Columbia Developmental Center.

The goal of the Community Support Program is to enhance the quality of life while providing 24-hour residential living services and supports to individuals with developmental disabilities living at Columbia Developmental Center and its associated community homes.

The Community Support Program supports the provision of services to developmentally disabled individuals and families in community settings whereby avoiding residential placement and services in a large institutional environment. Supports and services include four community homes, adult day habilitation programs and early intervention day program.

The Community Support Program consists of the following activities: (1) Four Community Homes, (2) and an Adult Day Habilitation Program.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 23 individuals with developmental disabilities living in the four community homes operated by Columbia Developmental Center.

Strategic Link: This objective implements Goal I, Objective 1: *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 23 individuals with developmental disabilities living in the four community homes operated by Columbia Developmental Center.*

L E V E L		PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
	PERFORMANCE INDICATOR NAME						
K	Average daily census	24	24	23	23	23	23 ⁴
S	Total number of clients served	Not applicable ¹	24	23	23	23	23 ⁴
K	Overall staff available per client	1.67	1.63	1.63	1.63	1.74 ²	1.74 ⁴
K	Overall average cost per client day	\$142	\$134	\$137	\$155 ³	\$198 ³	\$198 ⁴
K	Occupancy rate	Not applicable ¹	98%	95%	95%	100%	100% ⁴

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standards for FY 1999-2000.

² This performance indicator increased in value due to a requested increase in table of organization from 38 to 40.

³ This figure includes costs for both Program A: Administration and Support and Program C: Community Support. Figures for previous fiscal years included only Patient Care costs. The change in calculation was made in an effort to standardize this calculation across all departmental facilities.

⁴ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of clients served	23	23	23	23	24
Average cost per client day	\$127	\$128	\$130	\$138	\$134
Occupancy rate	94%	93%	94%	95%	95%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	1,153,633	1,136,460	1,136,460	1,148,659	1,108,001	(28,459)
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,153,633	\$1,136,460	\$1,136,460	\$1,148,659	\$1,108,001	(\$28,459)
EXPENDITURES & REQUEST:						
Salaries	\$701,487	\$645,891	\$645,891	\$679,772	\$685,964	\$40,073
Other Compensation	34,499	17,000	17,000	17,000	17,000	0
Related Benefits	130,937	145,910	145,910	152,687	155,929	10,019
Total Operating Expenses	175,422	157,158	157,158	157,158	132,158	(25,000)
Professional Services	13,934	24,400	24,400	24,400	24,400	0
Total Other Charges	97,354	99,848	99,848	105,037	79,945	(19,903)
Total Acq. & Major Repairs	0	46,253	46,253	12,605	12,605	(33,648)
TOTAL EXPENDITURES AND REQUEST	\$1,153,633	\$1,136,460	\$1,136,460	\$1,148,659	\$1,108,001	(\$28,459)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	40	38	38	38	37	(1)
Unclassified	0	0	0	0	0	0
TOTAL	40	38	38	38	37	(1)

SOURCE OF FUNDING

The Community Support Program of Columbia Developmental Center is funded from Interagency Transfers. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$1,136,460	38	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$0	\$1,136,460	38	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$16,773	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$17,108	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$12,605	0	Acquisitions & Major Repairs
\$0	(\$46,253)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$44,962	0	Salary Base Adjustment
\$0	(\$28,751)	(1)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$50,092)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$5,189	0	Other Adjustments - Increase in the Intermediate Care Facility Provider Fee
\$0	\$0	0	Net Means Of Financing Substitutions -
\$0	\$0	0	New and Expanded Adjustments -
\$0	\$1,108,001	37	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$1,108,001	37	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$1,108,001	37	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.5% of the existing operating budget. It represents 78.6% of the total request (\$1,408,993) for this program.

PROFESSIONAL SERVICES

\$9,673	Medical services
\$8,500	Dentistry services
\$2,527	Psychological services
\$3,700	Medical Consultant
\$24,400	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$79,945 Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities

\$79,945 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$79,945 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$12,605 Funding for replacement of inoperable and obsolete equipment.

\$12,605 TOTAL ACQUISITIONS AND MAJOR REPAIRS